

## 4440 Department of State Hospitals

The Department of State Hospitals manages the nation's largest inpatient forensic mental health hospital system. Its mission is to provide evaluation and treatment in a safe and responsible manner, seeking innovation and excellence in state hospital operations, across a continuum of care. The Department is responsible for the daily care and provision of mental health treatment for its patients in five state hospitals located in Atascadero, Coalinga, Metropolitan-Los Angeles, Napa, and Patton, and employs over 13,000 staff. Additionally, the Department provides services in jail-based competency treatment programs and conditional release programs throughout the 58 counties. In 2019-20, the Department served 10,962 patients within state hospitals and jail-based facilities, with average daily censuses of 6,143 and 333 respectively. The conditional release program maintains an average daily census of approximately 650.

Because the Department of State Hospitals's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

### 3-YEAR EXPENDITURES AND POSITIONS

|  |  | Positions       |                 |                 | Expenditures       |                    |                    |
|--|--|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
|  |  | 2019-20         | 2020-21         | 2021-22         | 2019-20*           | 2020-21*           | 2021-22*           |
| 4400010  | Headquarters Administration                              | 232.6           | 247.5           | 306.6           | \$58,207           | \$84,223           | \$106,956          |
| 4400020  | Hospital Administration                                  | 221.2           | 254.4           | 253.4           | 99,990             | 99,372             | 112,299            |
| 4410010  | Atascadero   | 1,726.9         | 1,805.7         | 1,915.8         | 300,869            | 316,217            | 377,798            |
| 4410020  | Coalinga   | 1,965.0         | 2,020.1         | 2,081.7         | 364,845            | 353,383            | 397,236            |
| 4410030  | Metropolitan   | 1,620.4         | 1,871.8         | 2,088.9         | 259,709            | 261,879            | 321,212            |
| 4410040  | Napa   | 2,103.6         | 2,192.4         | 2,273.0         | 395,491            | 357,842            | 411,128            |
| 4410050  | Patton   | 2,243.2         | 2,156.6         | 2,239.5         | 401,352            | 390,795            | 451,307            |
| 4410060  | State Hospital Police Academy                            | -               | 7.0             | 7.0             | 862                | 4,556              | 4,554              |
| 4420010  | Conditional Release Program                              | 13.4            | 15.8            | 18.0            | 31,430             | 28,661             | 59,893             |
| 4420020  | Conditional Release Program - Sexually Violent Predators | -               | -               | -               | 9,457              | 7,595              | 9,564              |
| 4430010  | Admission, Evaluation, Stabilization Center              | 3.5             | 1.0             | 1.0             | 9,567              | 11,837             | 14,063             |
| 4430020  | Jail Based Competency Treatment                          | -               | 2.0             | 9.0             | 46,281             | 54,900             | 78,084             |
| 4430030  | Other Contracted Services                                | -               | -               | 8.5             | 18,886             | 25,494             | 362,666            |
| 4440   | Evaluation and Forensic Services                         | 70.6            | 72.0            | 86.5            | 20,762             | 20,890             | 35,842             |
| <b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b> |  | <b>10,200.4</b> | <b>10,646.3</b> | <b>11,288.9</b> | <b>\$2,017,708</b> | <b>\$2,017,644</b> | <b>\$2,742,602</b> |
| <b>FUNDING</b>   |  |                 |                 |                 | <b>2019-20*</b>    | <b>2020-21*</b>    | <b>2021-22*</b>    |
| 0001   | General Fund   |                 |                 |                 | \$1,847,335        | \$1,842,035        | \$2,558,891        |
| 0814   | California State Lottery Education Fund                  |                 |                 |                 | 29                 | 27                 | 27                 |
| 0995   | Reimbursements   |                 |                 |                 | 170,344            | 175,582            | 183,684            |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>                   |  |                 |                 |                 | <b>\$2,017,708</b> | <b>\$2,017,644</b> | <b>\$2,742,602</b> |

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code, Divisions 4-8 (commencing with Section 4000).

### MAJOR PROGRAM CHANGES

- Increased Sub-Acute Capacity—The Budget includes \$267.1 million General Fund in 2021-22, \$88.5 million General Fund in 2022-23, \$146 million General Fund in 2023-24, and \$145.5 million General Fund annually thereafter to contract for sub-acute bed capacity, including, but not limited to, facilities such as Institutions for Mental Disease, Mental Health Rehabilitation Centers, Skilled Nursing Facilities, or any other treatment options, including Community Based Restoration programs, to address the increasing number of patient referrals to the department.
- Incompetent to Stand Trial Solutions Workgroup—The Budget includes language authorizing the Department of Finance to

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## 4440 Department of State Hospitals - Continued

augment DSH's budget by \$75 million General Fund in 2021-22 for the for the purposes of implementing solutions identified by the Incompetent to Stand Trial (IST) Workgroup to address the IST patient waitlist.

- **Re-Evaluation Services for Felony Incompetent to Stand Trial Patients**—The Budget includes \$12.7 million General Fund in 2021-22 and decreases to \$9.2 million General Fund in 2023-24 and annually thereafter to partner with local county jails to re-evaluate individuals deemed Incompetent to Stand Trial on a felony charge who have waited in jail 60 days or more pending transfer to a state hospital restoration of competency program.
- **Expansion of Community Based Restoration (CBR)**—The Budget includes \$4.8 million General Fund in 2020-21, \$32.8 million General Fund in 2021-22, \$59.8 million General Fund in 2022-23, \$56.2 million General Fund in 2023-24 and \$54.7 million General Fund in 2024-25 and ongoing to expand the current Los Angeles County CBR program and establish new CBR programs in an additional 17 counties. This proposal is projected to increase capacity by up to 552 beds over a three-year period.
- **Reappropriation and Expansion of the IST Diversion program**—The Budget includes one-time \$46.4 million General Fund, available over three years, to expand the current IST Diversion program in current counties and new counties. Additionally, the Budget includes five-year limited-term funding of \$1.2 million General Fund annually to support research and administration for the pilot. Further, the Budget authorizes the reappropriation of \$6.6 million of existing program funds set to expire in the current year.
- **Expansion of the Jail-Based Competency Treatment program**—The Budget includes \$785,000 General Fund in 2020-21, \$13.1 million General Fund in 2021-22, and \$20.1 million General Fund in 2022-23 and ongoing to expand the Jail-Based Competency Treatment program to seven additional counties. This expansion adds an additional 11 counties and is estimated to increase capacity by up to 123 beds in 2021-22.
- **Forensic Conditional Release Program (CONREP) Mobile Forensic Assertive Community Treatment (FACT) Team**—The Budget includes \$9.7 million General Fund in 2021-22, \$14.3 million General Fund in 2022-23 and 2023-24, and \$14.7 million General Fund in 2024-25 and ongoing to implement a FACT team model within CONREP, in lieu of the typical centralized outpatient clinic model, to expand community-based treatment options for both ISTs and non-ISTs in counties and backfill State Hospital beds with IST patients. This expansion is estimated to increase capacity by up to 180 beds in 2021-22.
- **COVID-19 Direct Response Expenditures** - The Budget includes a total of \$1.7 billion for various state departments for direct response costs associated with responding to and mitigating the impacts of the COVID-19 Pandemic in 2021-22. Specifically, the budget includes \$69.2 million for the Department of State Hospitals to address the impacts of COVID-19 including, but not limited to, isolation and testing capacity at State Hospitals, outside medical invoicing, surge capacity, and other supports for patients and employees.
- **Mission-Based Review: Treatment Team**—The Budget includes \$22.8 million General Fund in 2021-22 and increases to \$54.1 million General Fund in 2025-26 and annually thereafter to align resources with the staffing study methodology for standardize clinician-to-patient ratios.
- **Mission-Based Review: Protective Services**—The Budget includes \$6.5 million General Fund in 2021-22 and increases to \$11.9 million General Fund in 2025-26 and annually thereafter to restore resources to implement a standardized staffing model for Protective Services at Napa State Hospital and Outside Custody functions at all five hospitals.
- **COVID-19 Worker's Compensation Claims (SB 1159)**—The Budget includes \$16.5 million General Fund in 2021-22 for payment and processing of worker's compensation claims resulting from illness or injury sustained by state hospitals' employees who contract COVID-19 while performing essential work duties at a state hospital facility. Funding for worker's compensation claims is included annually until 2024-25.
- **Statewide Integrated Healthcare Provider Network**—The Budget includes \$6.3 million General Fund in 2021-22 to contract for a healthcare provider network, including prior authorization and third-party administration services. Funding decreases to \$2,246,000 in 2022-23 and 2023-24.
- **Deferred Maintenance Allocation**—The Budget includes \$100 million one-time General Fund in 2021-22 to fund critical deferred maintenance, special repairs/replacement and regulatory compliance projects at DSH's five hospitals.

### DETAILED BUDGET ADJUSTMENTS

|   | 2020-21*     |             |           | 2021-22*     |             |           |
|---|--------------|-------------|-----------|--------------|-------------|-----------|
|   | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| <b>Workload Budget Adjustments</b>      |              |             |           |              |             |           |
| <b>Workload Budget Change Proposals</b> |              |             |           |              |             |           |

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**4440 Department of State Hospitals - Continued**

|   | 2020-21*         |             |               | 2021-22*         |                |              |
|---|------------------|-------------|---------------|------------------|----------------|--------------|
|   | General Fund     | Other Funds | Positions     | General Fund     | Other Funds    | Positions    |
| • Increasing IMD Bed Capacity to Address the Felony IST Patient Waitlist                        | \$-              | \$-         | -             | \$267,082        | \$-            | 22.0         |
| • One-Time Deferred Maintenance Allocation  | -                | -           | -             | 100,000          | -              | -            |
| • COVID-19 Direct Response Expenditures   | -                | -           | -             | 69,208           | -              | -            |
| • IST Diversion Program Augmentation  | -                | -           | -             | 47,584           | -              | 3.0          |
| • Community-Based Restoration Program Expansion   | 4,882            | -           | -             | 32,833           | -              | 5.5          |
| • Mission Based Review: Treatment Team  | -4,417           | -           | -13.4         | 22,778           | -              | 54.3         |
| • COVID-19 Workers Compensation Claims (SB 1159)  | -                | -           | -             | 16,489           | -              | 7.0          |
| • Jail-Based Competency Treatment Program: New  | 785              | -           | -             | 13,067           | -              | -            |
| • Reevaluation Services for Felony Incompetent to Stand Trial Patients                          | -                | -           | -             | 12,729           | -              | 15.5         |
| • CONREP Non-SVP Mobile FACT Team   | -                | -           | -             | 9,667            | -              | 2.0          |
| • CONREP Continuum of Care: New   | 3,202            | -           | 0.3           | 7,340            | -              | 0.5          |
| • Jail-Based Competency Treatment Program: Existing   | -960             | -           | -             | 6,563            | -              | 7.0          |
| • Mission Based Review: Protective Services   | -                | -           | -             | 6,534            | -              | 47.8         |
| • Statewide Integrated Health Care Provider Network   | -                | -           | -             | 6,346            | -              | 6.0          |
| • Relocation to the Clifford L. Allenby Building - Phase 3                                      | -                | -           | -             | 3,295            | -              | 2.0          |
| • CONREP Sexually Violent Predator Caseload Update  | -                | -           | -             | 1,845            | -              | -            |
| • CONREP Non-SVP Caseload Update  | -                | -           | -             | 1,200            | -              | -            |
| • Protected Health Information Permanent Implementation   | -                | -           | -             | 986              | -              | 8.0          |
| • Medical and Pharmaceutical Billing System   | -                | -           | -             | 794              | -              | 1.0          |
| • Increased Court Appearances and Public Records Act Requests                                   | -                | -           | -             | 777              | -              | 5.5          |
| • Mission Based Review: Direct Care Nursing   | -4,351           | -           | -39.1         | 434              | -              | -            |
| • Patient Education   | -                | -           | -             | 352              | -              | 3.0          |
| • Skilled Nursing Facility Infection Preventionists (AB 2644)                                   | -                | -           | -             | 350              | -              | 2.0          |
| • Increased Investigation Workload  | -                | -           | -             | 337              | -              | -            |
| • Mission Based Review: Court Evaluations and Reports   | -3,021           | -           | -13.7         | 222              | -              | -            |
| • Metropolitan State Hospital Increased Secure Bed Capacity Adjustment                          | -18,617          | -           | -120.6        | 17               | -              | -1.2         |
| • Lanternman-Petris-Short Population and Personal Services Adjustment                           | -                | -           | -             | -                | 8,102          | -            |
| • Admission, Evaluation and Stabilization Center: Existing Activation Delay                     | -2,203           | -           | -             | -                | -              | -            |
| • SOCP and OMD Program Update   | -520             | -           | -             | -                | -              | -            |
| • Telepsychiatry Resources  | -1,546           | -           | -11.2         | -                | -              | -            |
| • Vocational Services and Patient Minimum Wage Caseload   | -725             | -           | -             | -                | -              | -            |
| • Mission Based Review: Workforce Development   | -628             | -           | -1.2          | -40              | -              | -            |
| • Enhanced Treatment Program  | -8,426           | -           | -53.1         | -1,447           | -              | -19.8        |
| • CONREP Continuum of Care: Existing  | -12,461          | -           | -             | -2,738           | -              | -            |
| <b>Totals, Workload Budget Change Proposals</b>   | <b>\$-49,006</b> | <b>\$-</b>  | <b>-252.0</b> | <b>\$624,604</b> | <b>\$8,102</b> | <b>171.1</b> |
| <b>Other Workload Budget Adjustments</b>  |                  |             |               |                  |                |              |
| • Other Post-Employment Benefit Adjustments   | 4,409            | -           | -             | 4,425            | -              | -            |
| • Executive Order 20/21 - 244: COVID-19 Disaster Response-Emergency Operations Account Transfer | 100,000          | -           | -             | -                | -              | -            |
| • Section 3.90 Employee Compensation Reduction  | -126,302         | -           | -             | -                | -              | -            |

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**4440 Department of State Hospitals - Continued**

|  | 2020-21*         |              |               | 2021-22*         |                |              |
|--|------------------|--------------|---------------|------------------|----------------|--------------|
|  | General Fund     | Other Funds  | Positions     | General Fund     | Other Funds    | Positions    |
| • Salary Adjustments                             | 23,462           | -            | -             | 23,466           | -              | -            |
| • Carryover/Reappropriation                      | -                | -            | -             | 6,600            | -              | -            |
| • Benefit Adjustments                            | 4,255            | -            | -             | 4,213            | -              | -            |
| • Lease Revenue Debt Service Adjustment          | -620             | -            | -             | 16               | -              | -            |
| • Miscellaneous Baseline Adjustments             | -                | -15          | -             | -                | -5             | -            |
| • Retirement Rate Adjustments                    | -32,130          | -            | -             | -32,130          | -              | -            |
| <b>Totals, Other Workload Budget Adjustments</b> | <b>\$-26,926</b> | <b>\$-15</b> | <b>-</b>      | <b>\$6,590</b>   | <b>\$-5</b>    | <b>-</b>     |
| <b>Totals, Workload Budget Adjustments</b>       | <b>\$-75,932</b> | <b>\$-15</b> | <b>-252.0</b> | <b>\$631,194</b> | <b>\$8,097</b> | <b>171.1</b> |
| <b>Totals, Budget Adjustments</b>                | <b>\$-75,932</b> | <b>\$-15</b> | <b>-252.0</b> | <b>\$631,194</b> | <b>\$8,097</b> | <b>171.1</b> |

**PROGRAM DESCRIPTIONS****4400 - ADMINISTRATION**

Department of State Hospitals Headquarters oversees the California state hospital system, which provides mental health services to patients admitted into Department of State Hospitals facilities. Program Administration includes headquarters functions such as: policy development and management, licensing oversight, patients' rights coordination, clinical oversight, data research, fiscal, personnel and contracts management, as well as legal services.

Hospital Administration includes centralized functions and services that directly affect patient care but are administered centrally from headquarters.

**4400010 - HEADQUARTERS ADMINISTRATION**

Department of State Hospitals Headquarters oversees the California state hospital system, which provides mental health services to patients admitted into its facilities. Headquarters Administration includes headquarters functions such as: policy development and management, licensing oversight, patients' rights coordination, clinical oversight, data research, fiscal, personnel and contracts management, as well as legal services.

**4400020 - HOSPITAL ADMINISTRATION**

Department of State Hospitals Headquarters includes a Hospital Administration component. Hospital Administration includes centralized functions and services that directly affect patient care but are administered centrally from headquarters such as: technology services, hospital police and fire oversight, patient referral management, clinical recruitment, patient benefit and billing management, and Medicare revenue collection.

**4410 - STATE HOSPITALS**

The state hospital system includes five state hospitals located at Atascadero, Metropolitan-Los Angeles, Napa, Patton, and Coalinga. Mental health treatment services at all facilities are delivered by clinical teams who provide full-time inpatient care to those with mental illness and those incapable of living in the community. The state hospitals treat the following types of patients: civil commitments under the Lanterman-Petris-Short Act (LPS); forensic commitments such as Incompetent to Stand Trial (IST), Not Guilty by Reason of Insanity (NGI), Sexually Violent Predators (SVP), and Offender with a Mental Health Disorder (OMD); and prisoners with mental illness (*Coleman*) from CDCR.

**4410010 - ATASCADERO**

The Department of State Hospitals-Atascadero opened in 1954 and is located on the Central Coast of California in Atascadero (San Luis Obispo County). The hospital is a self-contained psychiatric hospital constructed within a security perimeter. The majority of the all-male patient population is remanded for treatment by Superior Courts or by CDCR pursuant to various sections of the California Penal Code and the Welfare and Institutions Code.

DSH-Atascadero primarily serves the following four patient types: OMD, *Coleman* patients from CDCR, IST, and NGI.

**4410020 - COALINGA**

The Department of State Hospitals-Coalinga opened in 2005 and is located on the western edge of Fresno County. The hospital is California's newest forensic mental health hospital and was created to primarily treat SVPs. It is a self-contained psychiatric hospital constructed with a security perimeter. CDCR provides perimeter security as well as transportation of patients to outside medical services and court proceedings. The majority of the all-male patient population is remanded for

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**4440 Department of State Hospitals - Continued**

treatment by Superior Courts or CDCR pursuant to various sections of the California Penal Code and the Welfare and Institutions Code.

DSH-Coalinga primarily serves SVP, OMD and *Coleman* patients from CDCR.

**4410030 - METROPOLITAN**

The Department of State Hospitals-Metropolitan opened in 1916 and is located in Norwalk (Los Angeles County). The hospital is an open style campus within a security perimeter. Due to concerns raised by the community, DSH-Metropolitan maintains a formal agreement with the City of Norwalk and the Los Angeles County Sheriff not to accept patients charged with murder or a sex crime, or that are at high risk for escape.

DSH-Metropolitan primarily serves the following four patient types: LPS, IST, OMD, and NGI.

**4410040 - NAPA**

The Department of State Hospitals-Napa opened in 1875 and is located in Napa County. The hospital was the first of the five State Hospitals, and is the oldest California state hospital still in operation. It has an open style campus with a security perimeter.

DSH-Napa primarily serves the following four patient types: LPS, IST, OMD, and NGI.

**4410050 - PATTON**

The Department of State Hospitals-Patton opened in 1893 and is located in San Bernardino County. The hospital has an open style campus with a security perimeter. CDCR correctional officers provide perimeter security and transportation at DSH-Patton as well as transportation of patients to outside medical services and some court proceedings.

DSH-Patton primarily serves the following five patient types: LPS, IST, OMD, NGI and female *Coleman* patients from CDCR.

**4410060 - HOSPITAL POLICE OFFICER ACADEMY**

The Department of State Hospitals Police Officer (HPO) Academy is overseen by the Office of Protective Services, which is a full service law enforcement agency that protects the safety and security of the state hospital facilities, staff and patients. DSH provides training standards, model programs, cultural competency, program development, and a comprehensive training plan to all protective services staff. The HPO Academy requires that cadets successfully complete 548 hours of multidisciplinary training specific to the DSH police officer job specifications.

**4420 - CONDITIONAL RELEASE PROGRAM**

The Conditional Release Program is the statewide system of community-based services for specified forensic patients. Mandated as a state responsibility by the Governor's Mental Health Initiative of 1984, the program began operations on January 1, 1986.

**4420010 - CONDITIONAL RELEASE PROGRAM**

The Conditional Release Program General/Non-Sexually Violent Predators is comprised of NGI, OMD, IST and SVP. Individuals suitable for this program may be recommended by the state hospital medical director to the courts for outpatient treatment. Currently, DSH contracts with seven county-operated and three private organizations serving all 58 counties in the state with non-SVP commitments.

**4420020 - CONDITIONAL RELEASE PROGRAM - SEXUALLY VIOLENT PREDATORS**

The Conditional Release Program-Sexually Violent Predators was added to the Conditional Release Program effective January 1, 1996 per Welfare and Institutions Code 6604. Prior to the conditional release of the first SVP in 2003, conditional release providers did not have treatment services that would allow them to accept sexually violent predators as patients, requiring the Department of State Hospitals to enter into an annual contract with a single private provider serving 58 counties. Current statute requires SVPs be conditionally released to their county of domicile and sufficient funding be available to provide treatment and supervision services when an SVP is conditionally released into the community by court order.

**4430 - CONTRACTED PATIENT SERVICES**

The Department of State Hospitals contracts with local entities to provide mental health services to some of its patients outside of state hospital facilities. This includes both the Admissions, Evaluation, and Stabilization Center in the Kern County as well as various other jail-based competency treatment programs.

**4430010 - ADMISSION, EVALUATION, STABILIZATION CENTER**

## 4440 Department of State Hospitals - Continued

The Admissions, Evaluation, and Stabilization Center in the Kern County Jail receives IST patients committed to the Department of State Hospitals directly from catchment counties in southern California. Patients receive a full evaluation upon admission to determine whether they can be treated through the Admissions, Evaluation, and Stabilization Center on a short-term basis or may need longer-term state hospital treatment. Patients considered to be short-term can be treated and discharged directly from the Admissions, Evaluation, and Stabilization Center.

### 4430020 - JAIL-BASED COMPETENCY TREATMENT

The Jail-Based Competency Treatment Program focuses on defendants deemed incompetent to stand trial and provides mental health treatment to defendants in county jails, restoring them to competency, and allowing for participation in court proceedings.

### 4440 - EVALUATION AND FORENSIC SERVICES

Evaluation and Forensic Services is comprised of the OMD and the Sex Offender Commitment Programs. Penal Code Sections 2960-2981 require that a prisoner who meets specific criteria be ordered by the Board of Parole Hearings to be treated by State Hospitals as a condition of parole. The Department of State Hospitals performs evaluations to determine if individuals may meet the statutory criteria for the OMD program. These evaluations are used by the Board of Parole Hearings in determining whether a prisoner is committed to the Department of State Hospitals as a condition of parole. Welfare and Institutions Code Section 6600 et seq. (Chapter 793, Statutes of 1995) was enacted January 1, 1996, establishing a new category of civil commitment for persons found, upon release from prison, to be an SVP. The Sex Offender Commitment Program administers clinical screenings and performs evaluations to determine if prisoners may meet the statutory criteria for an SVP commitment to the Department of State Hospitals upon completion of their prison term. Superior Courts make the ultimate determination whether an individual is likely to be an SVP and warrants forensic psychological evaluations by the Department of State Hospitals.

## DETAILED EXPENDITURES BY PROGRAM

|                |   | 2019-20*           | 2020-21*           | 2021-22*           |
|----------------|---|--------------------|--------------------|--------------------|
|                | <b>PROGRAM REQUIREMENTS</b>             |                    |                    |                    |
| <b>4400</b>    | <b>ADMINISTRATION</b>                   |                    |                    |                    |
|                | <b>State Operations:</b>                |                    |                    |                    |
| 0001           | General Fund                            | \$158,101          | \$183,343          | \$219,079          |
| 0995           | Reimbursements                          | 96                 | 252                | 176                |
|                | <b>Totals, State Operations</b>         | <b>\$158,197</b>   | <b>\$183,595</b>   | <b>\$219,255</b>   |
|                | <b>SUBPROGRAM REQUIREMENTS</b>          |                    |                    |                    |
| <b>4400010</b> | <b>Headquarters Administration</b>      |                    |                    |                    |
|                | <b>State Operations:</b>                |                    |                    |                    |
| 0001           | General Fund                            | \$58,207           | \$83,971           | \$106,780          |
| 0995           | Reimbursements                          | -                  | 252                | 176                |
|                | <b>Totals, State Operations</b>         | <b>\$58,207</b>    | <b>\$84,223</b>    | <b>\$106,956</b>   |
|                | <b>SUBPROGRAM REQUIREMENTS</b>          |                    |                    |                    |
| <b>4400020</b> | <b>Hospital Administration</b>          |                    |                    |                    |
|                | <b>State Operations:</b>                |                    |                    |                    |
| 0001           | General Fund                            | \$99,894           | \$99,372           | \$112,299          |
| 0995           | Reimbursements                          | 96                 | -                  | -                  |
|                | <b>Totals, State Operations</b>         | <b>\$99,990</b>    | <b>\$99,372</b>    | <b>\$112,299</b>   |
|                | <b>PROGRAM REQUIREMENTS</b>             |                    |                    |                    |
| <b>4410</b>    | <b>STATE HOSPITALS</b>                  |                    |                    |                    |
|                | <b>State Operations:</b>                |                    |                    |                    |
| 0001           | General Fund                            | \$1,552,851        | \$1,509,315        | \$1,779,700        |
| 0814           | California State Lottery Education Fund | 29                 | 27                 | 27                 |
| 0995           | Reimbursements                          | 170,248            | 175,330            | 183,508            |
|                | <b>Totals, State Operations</b>         | <b>\$1,723,128</b> | <b>\$1,684,672</b> | <b>\$1,963,235</b> |
|                | <b>SUBPROGRAM REQUIREMENTS</b>          |                    |                    |                    |
| <b>4410010</b> | <b>Atascadero</b>                       |                    |                    |                    |

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**4440 Department of State Hospitals - Continued**

|                |   | <u>2019-20*</u>  | <u>2020-21*</u>  | <u>2021-22*</u>  |
|----------------|---|------------------|------------------|------------------|
|                | <b>State Operations:</b>  |                  |                  |                  |
| 0001           | General Fund  | \$297,941        | \$308,810        | \$370,153        |
| 0814           | California State Lottery Education Fund                         | 7                | 9                | 9                |
| 0995           | Reimbursements  | 2,921            | 7,398            | 7,636            |
|                | <b>Totals, State Operations</b>                                 | <b>\$300,869</b> | <b>\$316,217</b> | <b>\$377,798</b> |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                                  |                  |                  |                  |
| <b>4410020</b> | <b>Coalinga</b>   |                  |                  |                  |
|                | <b>State Operations:</b>  |                  |                  |                  |
| 0001           | General Fund  | \$364,835        | \$353,180        | \$397,033        |
| 0995           | Reimbursements  | 10               | 203              | 203              |
|                | <b>Totals, State Operations</b>                                 | <b>\$364,845</b> | <b>\$353,383</b> | <b>\$397,236</b> |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                                  |                  |                  |                  |
| <b>4410030</b> | <b>Metropolitan</b>   |                  |                  |                  |
|                | <b>State Operations:</b>  |                  |                  |                  |
| 0001           | General Fund  | \$182,083        | \$184,521        | \$240,126        |
| 0814           | California State Lottery Education Fund                         | 3                | 6                | 7                |
| 0995           | Reimbursements  | 77,623           | 77,352           | 81,079           |
|                | <b>Totals, State Operations</b>                                 | <b>\$259,709</b> | <b>\$261,879</b> | <b>\$321,212</b> |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                                  |                  |                  |                  |
| <b>4410040</b> | <b>Napa</b>   |                  |                  |                  |
|                | <b>State Operations:</b>  |                  |                  |                  |
| 0001           | General Fund  | \$346,281        | \$311,572        | \$362,589        |
| 0814           | California State Lottery Education Fund                         | 63               | 6                | 6                |
| 0995           | Reimbursements  | 49,147           | 46,264           | 48,533           |
|                | <b>Totals, State Operations</b>                                 | <b>\$395,491</b> | <b>\$357,842</b> | <b>\$411,128</b> |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                                  |                  |                  |                  |
| <b>4410050</b> | <b>Patton</b>   |                  |                  |                  |
|                | <b>State Operations:</b>  |                  |                  |                  |
| 0001           | General Fund  | \$360,849        | \$346,676        | \$405,245        |
| 0814           | California State Lottery Education Fund                         | -44              | 6                | 5                |
| 0995           | Reimbursements  | 40,547           | 44,113           | 46,057           |
|                | <b>Totals, State Operations</b>                                 | <b>\$401,352</b> | <b>\$390,795</b> | <b>\$451,307</b> |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                                  |                  |                  |                  |
| <b>4410060</b> | <b>State Hospital Police Academy</b>                            |                  |                  |                  |
|                | <b>State Operations:</b>  |                  |                  |                  |
| 0001           | General Fund  | \$862            | \$4,556          | \$4,554          |
|                | <b>Totals, State Operations</b>                                 | <b>\$862</b>     | <b>\$4,556</b>   | <b>\$4,554</b>   |
|                | <b>PROGRAM REQUIREMENTS</b>                                     |                  |                  |                  |
| <b>4420</b>    | <b>CONDITIONAL RELEASE PROGRAM</b>                              |                  |                  |                  |
|                | <b>State Operations:</b>  |                  |                  |                  |
| 0001           | General Fund  | \$40,887         | \$36,256         | \$69,457         |
|                | <b>Totals, State Operations</b>                                 | <b>\$40,887</b>  | <b>\$36,256</b>  | <b>\$69,457</b>  |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                                  |                  |                  |                  |
| <b>4420010</b> | <b>Conditional Release Program</b>                              |                  |                  |                  |
|                | <b>State Operations:</b>  |                  |                  |                  |
| 0001           | General Fund  | \$31,430         | \$28,661         | \$59,893         |
|                | <b>Totals, State Operations</b>                                 | <b>\$31,430</b>  | <b>\$28,661</b>  | <b>\$59,893</b>  |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                                  |                  |                  |                  |
| <b>4420020</b> | <b>Conditional Release Program - Sexually Violent Predators</b> |                  |                  |                  |
|                | <b>State Operations:</b>  |                  |                  |                  |
| 0001           | General Fund  | \$9,457          | \$7,595          | \$9,564          |

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**4440 Department of State Hospitals - Continued**

|                |  | <u>2019-20*</u>    | <u>2020-21*</u>    | <u>2021-22*</u>    |
|----------------|--|--------------------|--------------------|--------------------|
|                | <b>Totals, State Operations</b>                    | <b>\$9,457</b>     | <b>\$7,595</b>     | <b>\$9,564</b>     |
|                | <b>PROGRAM REQUIREMENTS</b>                        |                    |                    |                    |
| <b>4430</b>    | <b>CONTRACTED PATIENT SERVICES</b>                 |                    |                    |                    |
|                | <b>State Operations:</b>                           |                    |                    |                    |
| 0001           | General Fund                                       | \$74,734           | \$92,231           | \$454,813          |
|                | <b>Totals, State Operations</b>                    | <b>\$74,734</b>    | <b>\$92,231</b>    | <b>\$454,813</b>   |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                     |                    |                    |                    |
| <b>4430010</b> | <b>Admission, Evaluation, Stabilization Center</b> |                    |                    |                    |
|                | <b>State Operations:</b>                           |                    |                    |                    |
| 0001           | General Fund                                       | \$9,567            | \$11,837           | \$14,063           |
|                | <b>Totals, State Operations</b>                    | <b>\$9,567</b>     | <b>\$11,837</b>    | <b>\$14,063</b>    |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                     |                    |                    |                    |
| <b>4430020</b> | <b>Jail Based Competency Treatment</b>             |                    |                    |                    |
|                | <b>State Operations:</b>                           |                    |                    |                    |
| 0001           | General Fund                                       | \$46,281           | \$54,900           | \$78,084           |
|                | <b>Totals, State Operations</b>                    | <b>\$46,281</b>    | <b>\$54,900</b>    | <b>\$78,084</b>    |
|                | <b>SUBPROGRAM REQUIREMENTS</b>                     |                    |                    |                    |
| <b>4430030</b> | <b>Other Contracted Services</b>                   |                    |                    |                    |
|                | <b>State Operations:</b>                           |                    |                    |                    |
| 0001           | General Fund                                       | \$18,886           | \$25,494           | \$362,666          |
|                | <b>Totals, State Operations</b>                    | <b>\$18,886</b>    | <b>\$25,494</b>    | <b>\$362,666</b>   |
|                | <b>PROGRAM REQUIREMENTS</b>                        |                    |                    |                    |
| <b>4440</b>    | <b>EVALUATION AND FORENSIC SERVICES</b>            |                    |                    |                    |
|                | <b>State Operations:</b>                           |                    |                    |                    |
| 0001           | General Fund                                       | \$20,762           | \$20,890           | \$35,842           |
|                | <b>Totals, State Operations</b>                    | <b>\$20,762</b>    | <b>\$20,890</b>    | <b>\$35,842</b>    |
|                | <b>TOTALS, EXPENDITURES</b>                        |                    |                    |                    |
|                | State Operations                                   | 2,017,708          | 2,017,644          | 2,742,602          |
|                | <b>Totals, Expenditures</b>                        | <b>\$2,017,708</b> | <b>\$2,017,644</b> | <b>\$2,742,602</b> |

**EXPENDITURES BY CATEGORY**

| <b>1 State Operations</b>   | <b>Positions</b> |                 |                 | <b>Expenditures</b> |                    |                    |
|---|------------------|-----------------|-----------------|---------------------|--------------------|--------------------|
|   | <b>2019-20</b>   | <b>2020-21</b>  | <b>2021-22</b>  | <b>2019-20*</b>     | <b>2020-21*</b>    | <b>2021-22*</b>    |
| PERSONAL SERVICES   |                  |                 |                 |                     |                    |                    |
| Baseline Positions  | 10,526.3         | 10,898.3        | 11,117.8        | \$783,279           | \$942,959          | \$959,374          |
| Other Adjustments   | -325.9           | -252.0          | 171.1           | 202,540             | 51,282             | 166,467            |
| <b>Net Totals, Salaries and Wages</b>                                   | <b>10,200.4</b>  | <b>10,646.3</b> | <b>11,288.9</b> | <b>\$985,819</b>    | <b>\$994,241</b>   | <b>\$1,125,841</b> |
| Staff Benefits  | -                | -               | -               | 509,078             | 420,053            | 499,905            |
| <b>Totals, Personal Services</b>  | <b>10,200.4</b>  | <b>10,646.3</b> | <b>11,288.9</b> | <b>\$1,494,897</b>  | <b>\$1,414,294</b> | <b>\$1,625,746</b> |
| OPERATING EXPENSES AND EQUIPMENT  |                  |                 |                 | \$518,646           | \$603,350          | \$1,116,856        |
| SPECIAL ITEMS OF EXPENSES   |                  |                 |                 | 4,165               | -                  | -                  |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                  |                 |                 | <b>\$2,017,708</b>  | <b>\$2,017,644</b> | <b>\$2,742,602</b> |

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.



**4440 Department of State Hospitals - Continued**

| <b>1 STATE OPERATIONS</b>   | <b>2019-20*</b>    | <b>2020-21*</b>    | <b>2021-22*</b>    |
|---|--------------------|--------------------|--------------------|
| <b>0001 General Fund</b>  |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| 003 Budget Act appropriation  | \$39,893           | \$40,618           | \$40,631           |
| Lease Revenue Debt Service Adjustment   | -                  | -620               | -                  |
| 011 Budget Act appropriation (State Hospitals)  | 1,805,095          | 1,874,927          | 2,439,975          |
| Admission, Evaluation and Stabilization Center: Existing Activation Delay                                       | -                  | -2,203             | -                  |
| Allocation for Employee Compensation  | -                  | 23,411             | -                  |
| Allocation for Other Post-Employment Benefits   | -                  | 4,402              | -                  |
| Allocation for Staff Benefits   | -                  | 4,244              | -                  |
| CONREP Continuum of Care: Existing  | -                  | -12,461            | -                  |
| CONREP Continuum of Care: New   | -                  | 3,202              | -                  |
| Community-Based Restoration Program Expansion   | -                  | 4,882              | -                  |
| Enhanced Treatment Program  | -                  | -8,426             | -                  |
| Executive Order 20/21 - 244: COVID-19 Disaster Response-Emergency Operations Account Transfer                   | -                  | 100,000            | -                  |
| Jail-Based Competency Treatment Program: Existing   | -                  | -960               | -                  |
| Jail-Based Competency Treatment Program: New  | -                  | 785                | -                  |
| Metropolitan State Hospital Increased Secure Bed Capacity Adjustment  | -                  | -18,617            | -                  |
| Mission Based Review: Court Evaluations and Reports   | -                  | -3,021             | -                  |
| Mission Based Review: Direct Care Nursing   | -                  | -4,351             | -                  |
| Mission Based Review: Treatment Team  | -                  | -4,417             | -                  |
| Mission Based Review: Workforce Development   | -                  | -628               | -                  |
| SOCP and OMD Program Update   | -                  | -520               | -                  |
| Section 3.60 Pension Contribution Adjustment  | -                  | -32,117            | -                  |
| Section 3.90 Employee Compensation Reduction  | -                  | -126,163           | -                  |
| Telepsychiatry Resources  | -                  | -1,546             | -                  |
| Vocational Services and Patient Minimum Wage Caseload   | -                  | -725               | -                  |
| 017 Budget Act appropriation  | 844                | 1,322              | 1,377              |
| Allocation for Employee Compensation  | -                  | 51                 | -                  |
| Allocation for Other Post-Employment Benefits   | -                  | 7                  | -                  |
| Allocation for Staff Benefits   | -                  | 11                 | -                  |
| Section 3.60 Pension Contribution Adjustment  | -                  | -13                | -                  |
| Section 3.90 Employee Compensation Reduction  | -                  | -139               | -                  |
| 021 Budget Act appropriation  | -                  | -                  | 69,208             |
| Welfare and Institutions Code section 4112(b)   | 1,503              | 1,100              | 1,100              |
| Prior Year Balances Available:  |                    |                    |                    |
| Item 4440-011-0001, Budget Act of 2018 (State Hospitals) as reappropriated by Item 4440-490, Budget Act of 2021 | -                  | 6,600              | 6,600              |
| <b>Totals Available</b>   | <b>\$1,847,335</b> | <b>\$1,848,635</b> | <b>\$2,558,891</b> |
| Balance available in subsequent years   | -                  | -6,600             | -                  |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$1,847,335</b> | <b>\$1,842,035</b> | <b>\$2,558,891</b> |
| <b>0814 California State Lottery Education Fund</b>   |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| Government Code section 8880.5  | \$29               | \$42               | \$27               |
| Lottery Fund Adjustment per GOV 8880.5(h)   | -                  | -15                | -                  |
| <b>Totals Available</b>   | <b>\$29</b>        | <b>\$27</b>        | <b>\$27</b>        |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$29</b>        | <b>\$27</b>        | <b>\$27</b>        |
| <b>0995 Reimbursements</b>  |                    |                    |                    |
| APPROPRIATIONS  |                    |                    |                    |
| Reimbursements  | \$170,344          | \$175,582          | \$183,684          |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$170,344</b>   | <b>\$175,582</b>   | <b>\$183,684</b>   |

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**4440 Department of State Hospitals - Continued****1 STATE OPERATIONS****Total Expenditures, All Funds, (State Operations)**

| 2019-20*    | 2020-21*    | 2021-22*    |
|-------------|-------------|-------------|
| \$2,017,708 | \$2,017,644 | \$2,742,602 |

**CHANGES IN AUTHORIZED POSITIONS**

|  | Positions |          |          | Expenditures |           |           |
|--|-----------|----------|----------|--------------|-----------|-----------|
|  | 2019-20   | 2020-21  | 2021-22  | 2019-20*     | 2020-21*  | 2021-22*  |
| <b>Baseline Positions</b>  | 10,526.3  | 10,898.3 | 11,117.8 | \$783,279    | \$942,959 | \$959,374 |
| <b>Salary and Other Adjustments</b>                                | -325.9    | -        | -        | 202,540      | 75,253    | 119,767   |
| <b>Workload and Administrative Adjustments</b>                     |           |          |          |              |           |           |
| <b>CONREP Continuum of Care: New</b>                               |           |          |          |              |           |           |
| Staff Svcs Mgr I   | -         | 0.3      | 0.5      | -            | 25        | 41        |
| <b>CONREP Non-SVP Mobile FACT Team</b>                             |           |          |          |              |           |           |
| Clinical Soc Worker (Hlth/CF)-Safety                               | -         | -        | 1.0      | -            | -         | 87        |
| Hlth Program Spec I  | -         | -        | 1.0      | -            | -         | 76        |
| <b>COVID-19 Direct Response Expenditures</b>                       |           |          |          |              |           |           |
| Overtime   | -         | -        | -        | -            | -         | 7,666     |
| Temporary Help   | -         | -        | -        | -            | -         | 1,295     |
| Various  | -         | -        | -        | -            | -         | 20,313    |
| <b>COVID-19 Workers Compensation Claims (SB 1159)</b>              |           |          |          |              |           |           |
| Assoc Govtl Program Analyst  | -         | -        | 6.0      | -            | -         | 417       |
| Staff Svcs Mgr III   | -         | -        | 1.0      | -            | -         | 105       |
| <b>Community-Based Restoration Program Expansion</b>               |           |          |          |              |           |           |
| Assoc Govtl Program Analyst  | -         | -        | 0.5      | -            | -         | 35        |
| C.E.A.   | -         | -        | 1.0      | -            | -         | 150       |
| Consulting Psychologist  | -         | -        | 1.0      | -            | -         | 128       |
| Hlth Program Spec I  | -         | -        | 1.0      | -            | -         | 76        |
| Research Data Analyst II   | -         | -        | 1.0      | -            | -         | 73        |
| Staff Svcs Mgr II (Supvry)   | -         | -        | 1.0      | -            | -         | 90        |
| <b>Enhanced Treatment Program</b>                                  |           |          |          |              |           |           |
| Assoc Accounting Analyst   | -         | -0.7     | -0.5     | -            | -49       | -35       |
| Assoc Govtl Program Analyst  | -         | -1.9     | -1.3     | -            | -128      | -87       |
| Clinical Soc Worker (Hlth/CF)-Safety                               | -         | -        | 0.9      | -            | -         | 76        |
| Hlth Svcs Spec (Safety)  | -         | -1.2     | -0.9     | -            | -123      | -93       |
| Office Techn (Gen)   | -         | -1.2     | -0.9     | -            | -48       | -36       |
| Psych Techn (Safety)   | -         | -13.4    | 2.1      | -            | -883      | 138       |
| Psychologist (Hlth Facility-Clinical-Safety)                       | -         | -3.1     | -2.0     | -            | -331      | -213      |
| Registered Nurse (Safety)  | -         | -24.7    | -16.0    | -            | -2,549    | -1,651    |
| Rehab Therapist (Recr-Safety)                                      | -         | -3.1     | -2.0     | -            | -248      | -160      |
| Sr Psych Techn (Safety)  | -         | -3.8     | -0.1     | -            | -289      | -8        |
| Staff Psychiatrist (Safety)  | -         | -        | 0.9      | -            | -         | 244       |
| Various  | -         | -        | -        | -            | -         | 367       |
| <b>IST Diversion Program Augmentation</b>                          |           |          |          |              |           |           |
| Assoc Govtl Program Analyst  | -         | -        | 1.0      | -            | -         | -         |
| Sr Psychologist (Hlth Facility) (Supvr)                            | -         | -        | 1.0      | -            | -         | -         |
| Staff Svcs Mgr II (Supvry)   | -         | -        | 1.0      | -            | -         | -         |
| Temporary Help (Limited Term 06-30-2026)                           | -         | -        | -        | -            | -         | 313       |
| <b>Increased Court Appearances and Public Records Act Requests</b> |           |          |          |              |           |           |
| Atty   | -         | -        | 3.0      | -            | -         | 284       |
| Legal Analyst  | -         | -        | 1.0      | -            | -         | 61        |

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**4440 Department of State Hospitals - Continued**

|   | Positions |         |         | Expenditures |          |          |
|---|-----------|---------|---------|--------------|----------|----------|
|   | 2019-20   | 2020-21 | 2021-22 | 2019-20*     | 2020-21* | 2021-22* |
| Legal Secty   | -         | -       | 1.0     | -            | -        | 49       |
| Staff Svcs Analyst (Gen)  | -         | -       | 0.5     | -            | -        | 26       |
| <b>Increased Investigation Workload</b>                                       |           |         |         |              |          |          |
| Hosp Police Officer   | -         | -       | -20.0   | -            | -        | -1,324   |
| Investigator  | -         | -       | 20.0    | -            | -        | 1,488    |
| <b>Increasing IMD Bed Capacity to Address the Felony IST Patient Waitlist</b> |           |         |         |              |          |          |
| C.E.A. - A  | -         | -       | 2.0     | -            | -        | 299      |
| Assoc Govtl Program Analyst   | -         | -       | 2.0     | -            | -        | 139      |
| Atty III  | -         | -       | 1.0     | -            | -        | 130      |
| Atty IV   | -         | -       | 1.0     | -            | -        | 143      |
| Consulting Psychologist   | -         | -       | 2.0     | -            | -        | 255      |
| Exec Asst   | -         | -       | 1.0     | -            | -        | 52       |
| Hlth Program Spec I   | -         | -       | 1.0     | -            | -        | 76       |
| Hlth Program Spec II  | -         | -       | 1.0     | -            | -        | 84       |
| Info Tech Spec I  | -         | -       | 3.0     | -            | -        | 254      |
| Info Tech Spec II   | -         | -       | 1.0     | -            | -        | 100      |
| Legal Secty   | -         | -       | 0.5     | -            | -        | 25       |
| Research Data Analyst I   | -         | -       | 1.0     | -            | -        | 56       |
| Research Data Spec I  | -         | -       | 1.0     | -            | -        | 76       |
| Research Data Spec II   | -         | -       | 1.0     | -            | -        | 84       |
| Sr Psychologist (Hlth Facility) (Spec)  | -         | -       | 0.5     | -            | -        | 60       |
| Staff Svcs Mgr I  | -         | -       | 1.0     | -            | -        | 82       |
| Staff Svcs Mgr II (Supvry)  | -         | -       | 1.0     | -            | -        | 90       |
| Various   | -         | -       | 1.0     | -            | -        | 190      |
| <b>Jail-Based Competency Treatment Program: Existing</b>                      |           |         |         |              |          |          |
| Assoc Govtl Program Analyst   | -         | -       | 1.0     | -            | -        | 70       |
| Chief Psychologist - CF   | -         | -       | 1.0     | -            | -        | 158      |
| Consulting Psychologist   | -         | -       | 4.0     | -            | -        | 510      |
| Hlth Program Spec I   | -         | -       | 1.0     | -            | -        | 76       |
| <b>Medical and Pharmaceutical Billing System</b>                              |           |         |         |              |          |          |
| Info Tech Spec I  | -         | -       | 1.0     | -            | -        | 85       |
| <b>Metropolitan State Hospital Increased Secure Bed Capacity Adjustment</b>   |           |         |         |              |          |          |
| Assoc Accounting Analyst  | -         | -       | -0.4    | -            | -        | -27      |
| Assoc Govtl Program Analyst   | -         | -       | -0.4    | -            | -        | -26      |
| Assoc Pers Analyst  | -         | -       | -0.4    | -            | -        | -26      |
| Clinical Lab Technologist (Safety)  | -         | -       | 9.0     | -            | -        | 560      |
| Clinical Soc Worker (Hlth/CF)-Safety  | -         | -6.9    | -       | -            | -586     | -        |
| Custodian I   | -         | -3.7    | -       | -            | -122     | -        |
| Physician & Surgeon (Safety)  | -         | -1.6    | -       | -            | -363     | -        |
| Psych Techn (Safety)  | -         | -48.3   | -       | -            | -3,182   | -        |
| Psychologist (Hlth Facility-Clinical-Safety)                                  | -         | -6.9    | -       | -            | -736     | -        |
| Registered Nurse (Safety)   | -         | -27.9   | -       | -            | -2,879   | -        |
| Rehab Therapist (Recr-Safety)   | -         | -6.9    | -       | -            | -552     | -        |
| Sr Clinical Lab Technologist  | -         | -       | -9.0    | -            | -        | -604     |
| Sr Psych Techn (Safety)   | -         | -9.7    | -       | -            | -738     | -        |
| Sr Psychiatrist (Supvr)   | -         | -       | 1.0     | -            | -        | 284      |
| Sr Psychologist (Hlth Facility) (Supvr)                                       | -         | -       | -1.0    | -            | -        | -126     |
| Staff Psychiatrist (Safety)   | -         | -6.9    | -       | -            | -1,871   | -        |

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**4440 Department of State Hospitals - Continued**

|  | Positions |         |         | Expenditures |          |          |
|--|-----------|---------|---------|--------------|----------|----------|
|  | 2019-20   | 2020-21 | 2021-22 | 2019-20*     | 2020-21* | 2021-22* |
| Unit Supvr (Safety)  | -         | -1.8    | -       | -            | -168     | -        |
| <b>Mission Based Review: Court Evaluations and Reports</b>   |           |         |         |              |          |          |
| Assoc Govtl Program Analyst                                  | -         | -1.8    | -       | -            | -121     | -        |
| Consulting Psychologist                                      | -         | -1.0    | -       | -            | -125     | -        |
| Psych Techn (Safety)   | -         | -1.1    | -       | -            | -98      | -        |
| Sr Psychiatrist (Spec)                                       | -         | -0.9    | -       | -            | -252     | -        |
| Sr Psychiatrist (Supvr)                                      | -         | -1.0    | -       | -            | -290     | -        |
| Sr Psychologist (Hlth Facility) (Spec)                       | -         | -4.2    | -       | -            | -637     | -        |
| Sr Psychologist (Hlth Facility) (Supvr)                      | -         | -1.8    | -       | -            | -233     | -        |
| Staff Svcs Analyst (Gen)                                     | -         | -1.9    | -       | -            | -117     | -        |
| Various  | -         | -       | -       | -            | -        | 125      |
| <b>Mission Based Review: Direct Care Nursing</b>             |           |         |         |              |          |          |
| Psych Techn (Safety)   | -         | -39.1   | -       | -            | -2,502   | -        |
| Various  | -         | -       | -       | -            | -        | 380      |
| <b>Mission Based Review: Protective Services</b>             |           |         |         |              |          |          |
| C.E.A.   | -         | -       | 6.0     | -            | -        | 898      |
| Hosp Police Lieut  | -         | -       | 2.3     | -            | -        | 187      |
| Hosp Police Officer  | -         | -       | 36.3    | -            | -335     | 1,153    |
| Hosp Police Sgt  | -         | -       | 3.2     | -            | -        | 240      |
| Overtime   | -         | -       | -       | -            | -        | 820      |
| <b>Mission Based Review: Treatment Team</b>                  |           |         |         |              |          |          |
| Assistant Director of Dietetics                              | -         | -       | 1.0     | -            | -        | -        |
| Assoc Pers Analyst   | -         | -       | 6.0     | -            | -        | 419      |
| Chief Physician & Surgeon                                    | -         | -2.1    | -       | -            | -510     | 1        |
| Clinical Soc Worker (Hlth/CF)-Safety                         | -         | -       | 6.2     | -            | -        | 450      |
| Pharmacist II  | -         | -       | 1.0     | -            | -        | -        |
| Physician & Surgeon (Safety)                                 | -         | -7.2    | 2.6     | -            | -1,207   | 479      |
| Program Director   | -         | -       | 1.0     | -            | -        | 102      |
| Psychologist (Hlth Facility-Clinical-Safety)                 | -         | -       | 10.0    | -            | -        | 1,088    |
| Rehab Therapist (Occ-Safety)                                 | -         | -       | 1.0     | -            | -        | 82       |
| Rehab Therapist (Recr-Safety)                                | -         | -       | 5.0     | -            | -        | 408      |
| Sr Psychiatrist (Supvr)                                      | -         | -       | 1.0     | -            | -        | -        |
| Sr Psychologist (Hlth Facility) (Spec)                       | -         | -       | 5.0     | -            | -        | 603      |
| Sr Psychologist (Hlth Facility) (Supvr)                      | -         | -       | 2.0     | -            | 39       | 128      |
| Staff Psychiatrist (Safety)                                  | -         | -       | 9.5     | -            | -        | 2,351    |
| Supvng Registered Nurse (Safety)                             | -         | -       | 1.0     | -            | -        | -        |
| Supvng Rehab Therapist                                       | -         | -       | 1.0     | -            | -        | -        |
| Unit Supvr (Safety)  | -         | -       | 1.0     | -            | -        | -        |
| Various  | -         | -4.1    | -       | -            | -583     | 539      |
| <b>Mission Based Review: Workforce Development</b>           |           |         |         |              |          |          |
| Assoc Govtl Program Analyst                                  | -         | -       | 1.0     | -            | -26      | 70       |
| Nurse Instructor   | -         | -0.8    | -1.0    | -            | -162     | -102     |
| Program Asst   | -         | -0.4    | -       | -            | -74      | -        |
| <b>Patient Education</b>                                     |           |         |         |              |          |          |
| Psych Techn (Safety)   | -         | -       | 2.0     | -            | -        | 131      |
| Teacher  | -         | -       | 1.0     | -            | -        | 74       |
| <b>Protected Health Information Permanent Implementation</b> |           |         |         |              |          |          |
| Accounting Officer (Spec)                                    | -         | -       | 5.0     | -            | -        | 304      |

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**4440 Department of State Hospitals - Continued**

|   | Positions       |                 |                 | Expenditures     |                  |                    |
|---|-----------------|-----------------|-----------------|------------------|------------------|--------------------|
|   | 2019-20         | 2020-21         | 2021-22         | 2019-20*         | 2020-21*         | 2021-22*           |
| Assoc Accounting Analyst  | -               | -               | 3.0             | -                | -                | 219                |
| <b>Reevaluation Services for Felony Incompetent to Stand Trial Patients</b> |                 |                 |                 |                  |                  |                    |
| Accounting Officer (Spec)   | -               | -               | 0.5             | -                | -                | 30                 |
| Assoc Govtl Program Analyst   | -               | -               | 6.0             | -                | -                | 417                |
| Atty III  | -               | -               | 1.0             | -                | -                | 130                |
| Consulting Psychologist   | -               | -               | 2.0             | -                | -                | 255                |
| Info Tech Assoc   | -               | -               | 1.0             | -                | -                | 68                 |
| Legal Analyst   | -               | -               | 1.0             | -                | -                | 61                 |
| Research Data Spec I  | -               | -               | 1.0             | -                | -                | 76                 |
| Sr Psychiatrist (Spec)  | -               | -               | 2.0             | -                | -                | 590                |
| Sr Psychologist (Hlth Facility) (Supvr)                                     | -               | -               | 1.0             | -                | -                | 132                |
| <b>Relocation to the Clifford L. Allenby Building - Phase 3</b>             |                 |                 |                 |                  |                  |                    |
| Info Tech Assoc   | -               | -               | 1.0             | -                | -                | -                  |
| Info Tech Spec II   | -               | -               | 1.0             | -                | -                | -                  |
| <b>Skilled Nursing Facility Infection Preventionists (AB 2644)</b>          |                 |                 |                 |                  |                  |                    |
| Hlth Svcs Spec (Safety)   | -               | -               | 2.0             | -                | -                | 214                |
| <b>Statewide Integrated Health Care Provider Network</b>                    |                 |                 |                 |                  |                  |                    |
| Assoc Govtl Program Analyst   | -               | -               | 3.0             | -                | -                | 210                |
| Hlth Program Spec I   | -               | -               | 1.0             | -                | -                | 76                 |
| Staff Svcs Mgr I  | -               | -               | 1.0             | -                | -                | 82                 |
| Staff Svcs Mgr II (Supvry)  | -               | -               | 1.0             | -                | -                | 90                 |
| <b>Telepsychiatry Resources</b>   |                 |                 |                 |                  |                  |                    |
| Psych Techn (Safety)  | -               | -10.4           | -               | -                | -686             | -                  |
| Sr Psychiatrist (Supvr)   | -               | -0.8            | -               | -                | -232             | -                  |
| <b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>                      | <b>-</b>        | <b>-252.0</b>   | <b>171.1</b>    | <b>\$-</b>       | <b>-\$23,971</b> | <b>\$46,700</b>    |
| <b>Totals, Adjustments</b>  | <b>-325.9</b>   | <b>-252.0</b>   | <b>171.1</b>    | <b>\$202,540</b> | <b>\$51,282</b>  | <b>\$166,467</b>   |
| <b>TOTALS, SALARIES AND WAGES</b>   | <b>10,200.4</b> | <b>10,646.3</b> | <b>11,288.9</b> | <b>\$985,819</b> | <b>\$994,241</b> | <b>\$1,125,841</b> |

**INFRASTRUCTURE OVERVIEW**

The Department of State Hospitals oversees five hospitals that have a campus infrastructure comprising more than 6.6 million square feet of space on 2,600 acres of land and 474 buildings. These facilities aid in the Department's mission to provide evaluation and treatment services in a safe and responsible manner to State Hospital patients.

**SUMMARY OF PROJECTS**

|             |                                     | State Building Program Expenditures | 2019-20* | 2020-21* | 2021-22* |
|-------------|-------------------------------------|-------------------------------------|----------|----------|----------|
| <b>4395</b> | <b>CAPITAL OUTLAY Projects</b>      |                                     |          |          |          |
| 0000041     | Statewide: Enhanced Treatment Units |                                     | 5,038    | 498      | 3,792    |
|             | Construction                        |                                     | 5,038    | 498      | 3,792    |
| 0000718     | Patton: Fire Alarm System Upgrade   |                                     | -        | 9,428    | -        |
|             | Construction                        |                                     | -        | 9,428    | -        |
| 0000719     | Coalinga: New Activity Courtyard    |                                     | -        | 300      | -        |
|             | Construction                        |                                     | -        | 300      | -        |

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**4440 Department of State Hospitals - Continued**

|   |  | State Building Program<br>Expenditures | 2019-20*        | 2020-21*        | 2021-22*        |
|---|--|--|-----------------|-----------------|-----------------|
| <b>4395</b>                               |  | <b>CAPITAL OUTLAY Projects</b>         |                 |                 |                 |
| 0001416                                   | Metropolitan: Consolidation of Police Operations |  | 1,783           | -               | 22,024          |
|   | Preliminary Plans                                |  | 200             | -               | -               |
|   | Working Drawings                                 |  | 1,583           | -               | -               |
|   | Construction                                     |  | -               | -               | 22,024          |
| 0005035                                   | Atascadero: Potable Water Booster Pump System    |  | 113             | 20              | 229             |
|   | Preliminary Plans                                |  | 113             | 20              | -               |
|   | Working Drawings                                 |  | -               | -               | 229             |
| 0008343                                   | Coalinga: Hydronic Loop Replacement              |  | -               | -               | 27,459          |
|   | Preliminary Plans                                |  | -               | -               | 539             |
|   | Working Drawings                                 |  | -               | -               | 744             |
|   | Construction                                     |  | -               | -               | 26,176          |
| <b>TOTALS, EXPENDITURES, ALL PROJECTS</b> |  |  | <b>\$6,934</b>  | <b>\$10,246</b> | <b>\$53,504</b> |
| <b>FUNDING</b>                            |  |  | <b>2019-20*</b> | <b>2020-21*</b> | <b>2021-22*</b> |
| 0001                                      | General Fund                                     |  | \$6,934         | \$10,246        | \$31,480        |
| 0660                                      | Public Buildings Construction Fund               |  | -               | -               | 22,024          |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>    |  |  | <b>\$6,934</b>  | <b>\$10,246</b> | <b>\$53,504</b> |

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

| <b>3 CAPITAL OUTLAY</b>                                |   | 2019-20*       | 2020-21*        | 2021-22*        |
|--|---|----------------|-----------------|-----------------|
| <b>0001 General Fund</b>                               |   |                |                 |                 |
| APPROPRIATIONS   |   |                |                 |                 |
| 301  | Budget Act appropriation  | \$5,151        | \$229           | \$31,251        |
| Prior Year Balances Available:                         |   |                |                 |                 |
| Item 4400-301-0001,                                    | Budget Act of 2019  | -              | 518             | -               |
| Item 4440-301-0001,                                    | Budget Act of 2017 as reappropriated by Item 4440-490, Budget Act of 2018           | 200            | 300             | -               |
| Item 4440-301-0001,                                    | Budget Act of 2018 as reappropriated by Item 4440-490, Budget Acts of 2019 and 2020 | 1,583          | 9,428           | -               |
| Item 4440-301-0001,                                    | Budget Act of 2020  | -              | -               | 229             |
| <b>Totals Available</b>                                |   | <b>\$6,934</b> | <b>\$10,475</b> | <b>\$31,480</b> |
| Balance available in subsequent years                  |   | -              | -229            | -               |
| <b>TOTALS, EXPENDITURES</b>                            |   | <b>\$6,934</b> | <b>\$10,246</b> | <b>\$31,480</b> |
| <b>0660 Public Buildings Construction Fund</b>         |   |                |                 |                 |
| APPROPRIATIONS   |   |                |                 |                 |
| 301  | Budget Act appropriation  | -              | -               | \$22,024        |
| <b>TOTALS, EXPENDITURES</b>                            |   | <b>-</b>       | <b>-</b>        | <b>\$22,024</b> |
| <b>Total Expenditures, All Funds, (Capital Outlay)</b> |   | <b>\$6,934</b> | <b>\$10,246</b> | <b>\$53,504</b> |

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